

Library

Jane Light, City Librarian

M I S S I O N

T*he San José Public Library enriches lives by fostering lifelong learning and by ensuring that every member of the community has access to a vast array of ideas and information*

City Service Area

Recreation and Cultural Services

Core Services

Promote Lifelong Learning and Provide Educational Support

Provide programs that promote reading, literacy and learning for all ages
and support school readiness and success

Provide Access to Information, Library Materials and Digital Resources

Link customers to the information they need through access to books,
videos, digital and other information resources

Strategic Support: Administration, Business Office, Community Awareness and Outreach, Library Bond Program, and Technology Services

Library Department

Department Budget Summary

	2003-2004 Actual 1	2004-2005 Adopted 2	2005-2006 Forecast 3	2005-2006 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Promote Lifelong Learning and Provide Educational Support	\$ 3,413,977	\$ 3,661,947	\$ 3,302,423	\$ 3,720,787	1.6%
Provide Access to Info., Library Materials and Digital Resources	21,491,737	20,603,871	20,788,759	21,553,047	4.6%
Strategic Support	2,986,844	3,303,612	3,514,461	3,551,082	7.5%
Total	\$ 27,892,558	\$ 27,569,430	\$ 27,605,643	\$ 28,824,916	4.6%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 23,999,506	\$ 23,381,045	\$ 23,444,173	\$ 23,747,570	1.6%
Overtime	230,540	144,844	144,844	150,406	3.8%
Subtotal	\$ 24,230,046	\$ 23,525,889	\$ 23,589,017	\$ 23,897,976	1.6%
Non-Personal/Equipment	3,662,512	4,043,541	4,016,626	4,926,940	21.8%
Total	\$ 27,892,558	\$ 27,569,430	\$ 27,605,643	\$ 28,824,916	4.6%
Dollars by Fund					
General Fund	\$ 23,942,454	\$ 23,038,859	\$ 23,254,887	\$ 24,311,502	5.5%
Benefit Assess Fund*	3,261,246	3,659,166	0	70,000	N/A
Comm Dev Block Grant	0	167,170	148,194	70,363	(57.9%)
Healthy Neighborhoods	0	172,883	0	138,306	(20.0%)
Library Parcel Tax Fund*	N/A	N/A	3,661,508	3,693,691	N/A
Capital Funds	688,858	531,352	541,054	541,054	1.8%
Total	\$ 27,892,558	\$ 27,569,430	\$ 27,605,643	\$ 28,824,916	4.6%
Authorized Positions	349.73	330.22	327.32	336.89	2.0%

* The Library Benefit Assessment District Fund sunsets in 2004-2005, however, an alternate source of revenue, the Library Parcel Tax, was placed on the ballot in November 2004 and approved. Over the next ten years, starting in 2005-2006, this revenue will provide similar levels of funding as did the Benefit Assessment District.

Library Department

Budget Reconciliation

(2004-2005 Adopted to 2005-2006 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2004-2005):	330.22	27,569,430	23,038,859
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudget: Supplies and Materials		(70,000)	0
• Rebudget: Library Grants		(36,000)	(36,000)
• Elimination of Healthy Neighborhood Venture Fund Positions	(2.50)	(172,833)	0
One-time Prior Year Expenditures Subtotal:	(2.50)	(278,833)	(36,000)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations:		292,289	225,271
- 1.0 Principal Account Clerk and .40 Library Aide PT to 1.0 Accounting Technician	(0.40)		
• Annualization of savings from eliminated positions		(56,328)	(56,328)
• Miscellaneous adjustments to Dr. Martin Luther King, Jr. Library costs			
- telecommunications		28,800	28,800
- facility costs		15,000	15,000
- security costs		8,000	8,000
- supplemental maintenance		3,500	3,500
- property insurance		3,000	3,000
• Community Based Organizations COLA Increase		635	635
• Changes in gas costs		7,500	7,500
• Changes in vehicle maintenance and operations costs		6,500	10,500
• Changes in electricity costs		6,150	6,150
Technical Adjustments Subtotal:	(0.40)	315,046	252,028
2005-2006 Forecast Base Budget:	327.32	27,605,643	23,254,887
Investment/Budget Proposals Approved			
Promote Lifelong Learning and Provide Educational Support			
Recreation and Cultural Services CSA			
- Branch Library Hours	(1.50)	(174,294)	(174,294)
- Early Care and Lifelong Learning	(1.00)	(77,831)	0
- Early Care and Education Spaces		500,000	500,000
- Books for Little Hands	2.50	170,489	0
Lifelong Learning Subtotal:	0.00	418,364	325,706
Provide Access to Information, Library Materials and Digital Resources			
Recreation and Cultural Services CSA			
- New Branch Facilities	3.50	267,565	267,565
- Branch Library Hours	6.57	192,583	192,583
- Rebudget: Library Grants		304,140	304,140
Access to Information Subtotal:	10.07	764,288	764,288

Library Department

Budget Reconciliation (Cont'd.)

(2004-2005 Adopted to 2005-2006 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
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Investment/Budget Proposals Approved (Cont'd.)			
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Strategic Support			
<i>Recreation and Cultural Services CSA</i>			
- Branch Library Hours	(0.50)	(29,853)	(29,853)
- Community Based Organizations Funding Reduction		(3,526)	(3,526)
- Rebudget: Supplies and Materials		70,000	0
Strategic Support Subtotal:	(0.50)	36,621	(33,379)
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Total Investment/Budget Proposals Approved	9.57	1,219,273	1,056,615
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2005-2006 Adopted Budget Total	336.89	28,824,916	24,311,502
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Library Department

Departmental Position Detail

Position	2004-2005 Adopted	2005-2006 Adopted	Change
Account Clerk II	1.00	1.00	-
Accounting Technician	1.00	2.00	1.00
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst II	3.00	3.00	-
Assistant City Librarian	1.00	1.00	-
Assistant to the Director	1.00	1.00	-
Child Care/Youth Outreach Coordinator	1.00	1.00	-
City Librarian	1.00	1.00	-
Class Instructor PT	5.50	5.50	-
Deputy Director U	1.00	1.00	-
Librarian II	49.00	48.00	(1.00)
Librarian II PT	22.33	23.70	1.37
Library Aide PT	8.40	10.30	1.90
Library Assistant	32.00	33.00	1.00
Library Clerk	47.00	48.00	1.00
Library Clerk PT	32.15	34.15	2.00
Library Page PT	58.41	60.81	2.40
Literacy Program Specialist	1.00	1.00	-
Literacy Program Specialist PT	0.50	0.50	-
Marketing and Public Outreach Representative II	1.00	1.00	-
Network Engineer	5.00	5.00	-
Network Technician II	3.00	3.00	-
Network Technician II PT	0.80	1.30	0.50
Office Specialist II	2.00	2.00	-
Principal Account Clerk	1.00	0.00	(1.00)
Principal Office Specialist	0.00	1.00	1.00
Principal Office Specialist PT	0.50	0.00	(0.50)
Recreation Leader PT	0.30	0.30	-
Recreation Program Specialist	2.00	1.00	(1.00)
Secretary	1.00	1.00	-
Security Officer PT	1.08	1.08	-
Senior Account Clerk	1.00	1.00	-
Senior Analyst	3.00	3.00	-
Senior Librarian	19.00	19.00	-
Senior Library Clerk	8.00	6.00	(2.00)
Senior Office Specialist	1.00	1.00	-
Senior Warehouse Worker	1.00	1.00	-
Staff Specialist	1.00	1.00	-

Library Department

Departmental Position Detail (Cont'd.)

Position	2004-2005 Adopted	2005-2006 Adopted	Change
Supervising Librarian	3.00	3.00	-
Volunteer Coordinator	1.00	1.00	-
Warehouse Worker I	1.00	1.00	-
Warehouse Worker I PT	1.50	1.50	-
Warehouse Worker II	3.00	3.00	-
Youth Outreach Worker II PT	0.75	0.75	-
Total Positions	330.22	336.89	6.67